

APPENDICES COMMUNITY PROFILE

GENERAL DESCRIPTION OF AREA

The City of Detroit is located in Southeastern Michigan and is the nation's tenth largest city based on the 2000 census. It is the central city of a metropolitan area with a population of 4.6 million. Detroit is the largest city in Michigan and comprises 46% of Wayne County's population. Settled in 1701 and incorporated in 1815, Detroit today encompasses 139.6 square miles.

Like other older, major cities in the Northeast, Detroit has experienced significant population decline and erosion of its economic base since 1950. Since the mid-1970's, the City and private interests have made substantial investments to spur economic diversification and development. Detroit is a major manufacturing center for the United States, and a regional center of finance, commerce and tourism. Detroit City is located in a regional economy that is highly susceptible to swings in the national economy due to its high concentration of employment in the durable goods industries, particularly the automobile industry.

Economically, Detroit relates primarily to the Tri-County (Wayne, Oakland and Macomb) area. Officially, it is a part of a Primary Metropolitan Statistical Area ("Detroit PMSA") that also includes

Monroe, Livingston, Lapeer and St. Clair counties.

Population

The City's official population count determines its legislative apportionment in Congress and in the State Legislature, and can impact participation in Federal and State programs allocated on a per capita basis. The City's special statutory authority to levy its municipal income tax and the utility users excise tax, among other laws, is now based on its population exceeding 750,000.

Since 1950, the City has experienced major changes in the characteristics of its population, with out-migration resulting in a total population decline of 49%. A substantial share of the City's population relocated to the outer suburban ring. The City's share of total State and metropolitan area population has fallen significantly.

The decade of the largest net population loss was the 1970s. By 2000, the City had a smaller proportion of its total population aged 25 to 64 (48.8%) than the nation had (52.2%). In 2005 SEMCOG issued an estimate of 898,495 population in Detroit. The 2030 forecast projects further decline in Detroit, to a count of 865,623.

Population Trends, 1950-2000

Year	<u>City of Detroit</u>		<u>Wayne County</u>		<u>Detroit PMSA</u>		<u>United States</u>
	Population	% Change	Population	% Change	Population	% Change	% Change
1950	1,849,568	--	2,435,235	--	3,169,649	--	--
1960	1,670,144	(9.7%)	2,666,297	9.5%	4,050,840	27.8%	18.5%
1970	1,514,063	(9.3%)	2,666,751	--	4,549,869	12.3%	13.4%
1980	1,203,339	(20.5%)	2,337,891	(12.3%)	4,488,072	(1.4%)	11.4%
1990	1,027,974	(14.6%)	2,111,687	(9.7%)	4,382,299	(2.3%)	10.2%
2000	951,270	(7.5%)	2,061,162	(2.5%)	4,598,502	4.9%	14.1%

Source: U.S. Department of Commerce, Bureau of Census

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Distribution of Population by Age, 1970-2000 (Persons in Thousands)

<u>Age (Years)</u>	<u>1970</u>	<u>%Total</u>	<u>1980</u>	<u>%Total</u>	<u>1990</u>	<u>%Total</u>	<u>2000</u>	<u>%Total</u>
Under 5	133.0	8.8	95.0	7.9	93.1	9.1	76.2	7.6
5 to 14	276.8	18.3	206.9	17.2	N.A.	N.A.	N.A.	N.A.
15 to 17	84.1	5.6	62.8	5.2	N.A.	N.A.	N.A.	N.A.
5 to 17	360.9	23.8	269.7	22.4	209.2	20.4	219.5	23.1
18 to 20	77.0	5.1	62.5	5.2	52.0	5.1	40.0	4.2
21 to 24	99.6	6.5	93.2	7.7	63.6	6.2	52.1	5.5
25 to 34	169.6	11.2	195.9	16.3	N.A.	N.A.	144.3	15.2
35 to 44	154.1	10.2	111.9	9.3	N.A.	N.A.	136.7	14.4
25 to 44	323.7	21.4	307.8	25.6	315.0	30.6	281.0	29.5
45 to 54	187.6	12.4	111.6	9.3	88.9	8.6	116.0	12.2
55 to 64	156.6	10.4	123.1	10.2	81.3	7.9	67.4	7.1
65 to 74	109.7	7.3	84.5	7.0	74.0	7.2	52.9	5.6
75 to 84	52.8	3.5	43.2	3.6	38.4	3.7	35.2	3.7
85 and over	10.7	0.7	12.7	1.1	12.5	1.2	11.0	1.2
TOTAL	1,511.5	100.0%	1,203.3	100%	1,028.0	100%	951.3	100%

Source: U.S. Department of Commerce, Bureau of Census
Data may not add to "Total" due to rounding.

Employment and Economic Base

Detroit's economy is heavily influenced by trends in the domestic automobile industry. Over past decades, all three major automotive companies have experienced problems adversely affecting the area economy. General Motors, Daimler-Chrysler and Ford Motor Company represent nearly 5% of the City's Assessed Valuation today. General Motors and Daimler-Chrysler are major employers.

Because of Detroit's historical reliance on heavy manufacturing, the impact of nationwide deindustrialization has been acute. These trends date to the 1950's when the largest absolute loss of manufacturing employment occurred.

Among the complex factors affecting the automotive industry are: national consumer spending patterns; the value of the U.S. dollar relative to foreign currencies; foreign trade restrictions; federal and state regulatory policies

with respect to auto imports, safety, fuel efficiency and pollution emissions; the availability and price of gasoline; and organizational demand for fleet or specialized vehicles. Rates of unemployment have spiked again in the city, consistent with larger economic trends.

The largest employers are governmental, health care and automotive manufacturing organizations. While major retailers have returned to the City, the city's retail and wholesale sector(s) continue to decline.

The City is pursuing wireless communications, fuel cell technology, health technology and entertainment industries to diversify.

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Manufacturing Sector in Detroit City since 1947

	Manufacturing Firms	% Change in Firms	Manufacturing Employment	% Change in Employ
1947	3,272		338,400	
1954	3,453	5.53%	296,500	-12.38%
1958	3,363	-2.61%	204,400	-31.06%
1963	3,370	0.21%	200,600	-1.86%
1967	2,947	-12.55%	209,700	4.54%
1972	2,398	-18.63%	180,400	-13.97%
1977	1,954	-18.52%	153,300	-15.02%
1982	1,518	-22.31%	105,700	-31.05%
1987	1,255	-17.33%	102,200	-3.31%
1992	1,061	-15.46%	62,200	-39.14%
1997	825	-22.24%	47,487	-23.65%
2002	647	-21.58%	38,019	-19.94%

source: U.S. Bureau of the Census, City and County Data Books (various).

Retail Sector in Detroit City since 1948 (establishments with payroll)

	Retail Firms	% Change in Firms	Retail Employment	% Change in Employment	Retail Sales
1948	18,242		114,038		2,084,748
1954	13,253	-27.35%	108,163	-5.15%	2,442,932
1958	12,120	-8.55%	94,500	-12.63%	2,274,281
1963	10,292	-15.08%	72,149	-23.65%	2,200,557
1967	N/A	-----	N/A	-----	N/A
1972	6,945	-32.52%	62,811	-12.94%	2,724,228
1977	5,142	-25.96%	48,457	-22.85%	2,966,783
1982	4,125	-19.78%	37,821	-21.95%	2,884,000
1987	3,847	-6.74%	38,529	1.87%	3,094,548
1992	3,448	-10.37%	33,033	-14.26%	3,096,200
1997	2,253	-34.66%	17,886	-45.85%	3,188,731
2002	2,179	-3.28%	14,760	-17.48%	3,268,378

Sales in \$1,000's, not adjusted for inflation

source: U.S. Bureau of the Census, City and County Data Books (various).

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Wholesale Sector in Detroit City since 1948

	Wholesale Firms	% Change in Firms	Wholesale Employment	% Change in Employment	Wholesale Sales
1948	3,606		45,079		4,397,343
1954	3,549	-1.58%	46,959	4.17%	6,171,257
1958	3,806	7.24%	45,722	-2.63%	6,458,847
1963	3,628	-4.68%	44,615	-2.42%	6,827,025
1967	N/A	-----	N/A	-----	N/A
1972	2,392	-34.07%	33,691	-24.49%	6,089,059
1977	1,657	-30.73%	24,772	-26.47%	6,851,000
1982	1,389	-16.17%	19,200	-22.49%	8,359,100
1987	1,176	-15.33%	17,664	-8.00%	12,609,362
1992	961	-18.28%	14,297	-19.06%	11,536,700
1997	740	-23.00%	12,878	-9.93%	14,616,400
2002	611	-17.43%	10,153	-21.16%	8,315,946

Sales in \$1,000's, not adjusted for inflation

source: U.S. Bureau of the Census, City and County Data Books (various).

Detroit's 20 Largest Employers, 2005	
Company	Employment
1. Detroit Public Schools	18,639
2. City of Detroit	17,151
3. Detroit Medical Center	10,617
4. Chrysler Group	9,900
5. Henry Ford Health System	7,404
6. U.S. Postal Service	6,467
7. General Motors Corporation	6,311
8. U. S. Government	5,458
9. State of Michigan	5,256
10. Wayne State University	5,078
11. St. John Health	4,821
12. American Axle & Manufacturing Holdings, Inc.	4,309
13. Wayne County Government	4,145
14. DTE Energy Corp.	3,987
15. Compuware Corp.	3,946
16. Motor City Casino	2,800
17. Blue Cross Blue Shield of Michigan and Blue Care Network	2,694
18. Greektown Casino	2,600
19. MGM Grand Detroit Casino	2,350
20. SBC Communications Inc.	2,249

Figures include the incorporated cities of Hamtramck and Highland Park

Source: Crain's Detroit Business, December 26, 2005

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Annual Civilian Unemployment Rates (Place of Residence)

	City of Detroit	Detroit PMSA	U.S.
2005	14.1	7.2	5.1
2004	14.6	6.9	5.4
2003	14.2	6.0	6.0
2002	11.5	6.0	5.8
2001	9.2	5.0	4.8
2000	6.3	3.0	4.0
1999	6.9	2.7	4.2
1998	7.0	3.4	4.5
1997	7.9	3.9	4.9
1996	8.7	4.3	5.4
1995	10.1	5.1	5.6
1994	11.1	5.8	6.1
1993	13.6	7.3	6.9
1992	17.0	9.2	7.4
1991	16.9	9.3	6.7
1990	14.3	7.6	5.4

Sources: Michigan Employment Security Commission;
U.S. Department of Labor, Bureau of Labor Statistics (revised rates except for 2004).

Community Information

The City has a strong base of religious and community organizations, and has enjoyed significant development activity in the last decade. According to the Metro Christian Council, 700-800 of 3700 churches in the seven-county metropolitan Detroit area today are within Detroit boundaries, including an estimated seventy Christian and Islamic denominations represented in the city.

The Ninth Detroit Neighborhood Handbook, published by Comerica Bank in 1997, lists 146 neighborhood organizations, 34 business associations, and 157 community-based nonprofit resource organizations. In the Detroit City Planning Commission

database of block clubs, resident and business organizations, community development organizations, and public service agencies, over 1600 groups have been identified in the city limits.

Significant new development has occurred in the city in the last decade. In 1999, the Planning and Development Department reported \$12 billion in total new development, \$5 billion completed and \$7 billion underway. Of this, the Federally-designated Empowerment Zone recorded \$5 billion and the State Renaissance Zones recorded \$64 million. By 2001, that total figure hit \$21 billion, \$10.5 billion in the Empowerment Zone.

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Value of Completed Development
from 1993-2000

<i>Type of Development</i>	<i>\$ Completed</i>
Residential	270 million
Industrial	2.8 billion
Commercial	651 million
Office	346 million
Public & Institutional	835 million
Mixed Use	105 million
<i>TOTAL</i>	<i>\$5 billion</i>

Source: Detroit Planning and Development Department

A Detroit Free Press study (March 1, 1998) documented unprecedented residential property values in the city, with most neighborhoods seeing increases of more than 30% between 1996 and 1998. Thousands of new and rehabilitated housing units have been completed since 1993. The 2000 Census found 54.9% of dwellings in Detroit to be owner-occupied, up from 52.9% in 1990.

Since 2002, the annual value of residential new construction permits has grown from about \$10 million to over \$70 million in 2004 and \$60 million in 2005. 2,400 residential new construction units are coming in 2006.

Detroit's median home value has grown 41% from 2000 to 2004, compared with 27% nationally. Construction activity in the Detroit office market remains brisk, with 475,780 square feet of office space underway in the 4th quarter of 2005, two-thirds of that pre-leased. Sixty-six (66) businesses have opened up downtown in the last three years, including thirty-three (33) new restaurants in the last year alone.

Campus Martis, Detroit's "Town Square", and the Boll Family YMCA's new \$38 million facility, are state-of-the-art award-

winning public spaces downtown. \$100,00 million in Riverfront redevelopment is also well underway. The Riverfront Promenade, its first project, was showcased during the Detroit 300 festival in July 2001.

The Southeastern Michigan Council of Governments (SEMCOG) recognized Detroit as the top community in new non-residential development in 1998, with four of the ten largest developments in the region in Detroit. In March 2001, Site Selection Magazine gave Michigan the "Governor's Cup" Award for corporate expansions or new development, recognizing Detroit for the fourth consecutive year as the leading city for such expansion or development.

City government reforms in the last decade include: turnaround teams of city employees and quality management methods (1994); Goal-Based Governance and the continuous improvement process (1995); Labor-Management Quality Improvement Teams (1997); the 25-member committee "The Committee on Operational and Financial Reengineering" to devise ways to streamline the city's operations (2002); the "Next Detroit" Transformation Team (2006).

Capital investment funds with combined capital resources and commitments of over \$200 million include the target Detroit Fund, the Detroit Renaissance Fund, the Neighborhood Funders Collaborative, and the Detroit Works Partnership. Other initiatives include: Michigan Smart Zones; Federal American Heritage River designation; Automotive National Heritage Area designation; State Renaissance Zones; and the Ford Foundation Community Reinvestment Strategy and the "Kids, Cops, Clean" initiative.

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CITIZEN BUDGET OPINIONS: REPORT of the 2005 PUBLIC BUDGET MEETINGS and CITIZEN SURVEY

Citizens addressed two questions: Which services carried out by City government are your priorities? The City of Detroit offers more services than most other large city governments – on which of these services should we continue to use tax dollars? Citizens were asked what services are Most Important and Least Important to you? The services with the fewest citizens rating them “Most Important” are: Police personnel management 1.2%, Business Licenses 2.6%, People Mover 2.2%. The services with the greatest number rating them “Least Important” are: Traffic Signals 20.5%, Overweight Trucks 21.3%, Athletic Leagues 17.1%. Youth show more concerns for pedestrian-oriented services.

response, dumpsite cleanup and street lighting services. Participants of all ages reported that they “Don’t Know” a number of services in each of the major departments.

Citizens were asked “How would you spend limited City tax money?” Compared to other large city governments, the City of Detroit offers more services. Some services are typically provided by metropolitan or county governments in other cities; some are not typical to municipal governments at all.

Citizens said that the City has to change the way it does business, to reorganize and take different approaches to service delivery. Likewise, citizens want the opportunity for input into policy and management issues.

Citizens are dissatisfied with precinct

Who Participated: “Demographics” section	Meetings/ Mail/Web (389)	Students (148)	All Groups (537)	<i>City in 2000</i>
HOUSEHOLDS:				
% under \$25,000 annual income	24%	<i>n/a</i>	20%	44%
% \$25,000-\$49,999	24%	<i>n/a</i>	26%	28%
% over \$50,000	52%	<i>n/a</i>	54%	28%
% home ownership	85%	<i>n/a</i>	79%	55%
Average household size	2.3	4.5	2.9	2.8
One-person households	35%	0%	27%	30%
INDIVIDUALS:				
% “presently unemployed”	8.3%	<i>n/a</i>	8.3%	9%
% under 18 years	0%	99%	27.2%	31%
% between 18-24 years	4%	1%	3.2%	10%
% between 25-54 years	65%	0%	47.5%	42%
% over 54 years	31%	0%	22.2%	18%

Note: students did not report on employment, home ownership or income status.

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Citizen Participation.

30 of Detroit's 36 residential zip codes participated in this program in 2005. Youth participants were from 15 City zip codes. Two-thirds of survey participants were from 11 areas.

We do not know how many Detroiters belong to the thousands of block clubs and community organizations in the City, but two of five of our respondents (less than in prior years) said they were members. Students were half as likely to report that their families were members of these neighborhood organizations.

Overall Purposes or Categories of City Services.

There are 8 overall purposes, or functions, of City government activities. Every program currently in the City's budget falls into one of these categories. Not all are completely funded by tax money. 58 have some field component and are funded all or primarily by tax money. Citizens' ratings of "Most Important" and "Least Important" services used the entire list of 58 services sorted by major program category. Many citizens elected instead to designate every service as either "most" or "least" important. This table sums all of these responses.

<p style="text-align: center;">"Most Important" Services, by Major Program Category Percent of non-youth rating a service either as "10 Most Important" or as "Most" rather than "Least" important</p>		
Average of each service %, by Major Program Category	Services in that Category which were frequently rated highly	Services in that Category which weren't frequently rated highly
Public Safety 44.3%	9 of 14	0 of 14
Physical Environment 35.9%	6 of 11	2 of 11
Mass Transit 28.8%	1 of 4	2 of 4
Recreation 27.1%	1 of 8	3 of 8
Economic Capacity 26.5%	0 of 5	0 of 5
Public Health 26.4%	0 of 9	1 of 9
Management 26.0%	0 of 4	0 of 4
Building Supply 21.8%	0 of 3	2 of 3

Note: based on shares of all respondents rating a service as important (either as one of "10 Most" or labeled "most" vs. "least" important). Citizens labeled an average of 18 of the 58 items, or 31% of services, as Most Important. "Highly rated" are the services higher than the 18th place.

Public Safety was the clear winner among the major program categories. Citizens rated 9 public safety services highly, and no public safety service was among the least likely to be rated highly. On balance, more than 2 of 5 citizens included each public safety service among their most important

city services. Fire prevention, arson investigation, hazardous materials response, forensic science and technology, personnel and management support services, were the 5 services not highly rated.

Consistent with prior years, the Physical

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Environment category was the next most important to citizens. Traffic signal maintenance, street cleaning, and environmental “blight” code enforcement were not among the highest rated, and PLD heat and power production and overweight truck regulation were the least likely to be highly rated.

Mass Transit category was high on the strength of DOT bus route services. Detroit People Mover was the second least likely service to be rated as important, to PLD heat and power production.

In Recreation, After-School and Youth programs were highly rated by citizens. Athletic leagues, Eastern Market and park landscaping and design were the least likely to be highly rated.

Regulating Building Conditions was the lowest rated category of services. Department of Administrative Hearings “court” and the Business License Center were among the services least likely to be rated as important by citizens.

Which of the major field services are citizen priorities?

We asked citizens for each major field service, to:

1. Tell us how SATISFIED they are with the services they know. A ‘1’ rank was “very satisfied” and a ‘5’ rank was “unacceptable.” Or, citizens were invited to indicate “don’t know” by any given item. Youth tended to give higher

satisfaction ratings than adults. This could reflect either their lack of expectations, less experience with services, or in some cases, a more direct experience of some services than adults have. Most service ratings tend toward the middle (3.0) on this 1 – 5 scale, so a rating farther from the 3.0 – either greater or lesser – reflects clearer, more distinct public opinion.

2. Using the entire list of 58 services, identify the 10 “Most Important” and the 10 “Least Important” services. Where citizens elected to designate more than 10 services as “most” or “least” important – these responses were separated as a different statement of priorities. Under each major program category, the share of all the 10 “Most Important” of each service is shown, along with the share of all the 10 “Least Important” rankings.

Public Safety Services Category: The Fire and Police Departments. Adults and youth alike were relatively satisfied with the mix of services offered by the Fire Department and, likewise, with the performance of these services. Adults were less satisfied with police services.

Fire and Police field response are the highest priority of all City services. Fire suppression and emergency medical services are the clearest priorities of Fire, though less strong for youth.

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Citizen Satisfaction with and Knowledge of Fire Department Services				
Adults	Youth	SERVICE	Adults	Youth
2.7	2.6	Fire suppression (fighters/equipment)	15.4%	14%
2.6	2.8	Fire prevention	19.3%	6.4%
2.9	2.8	Arson investigation	25.4%	28%
3.0	2.7	EMS emergency medical service	10.5%	7%
2.7	2.9	Hazardous materials response	35.7%	25%
Avg Rating (1-5)			% “don’t know” service	

Importance Ratings: “10 Most Important” and “10 Least Important”				
	% ranked “10 Most”		% ranked “10 Least”	
SERVICE	Adults	Youth	Adults	Youth
Fire suppression (fighters/equipment)	29.2%	31.7%	1%	2.4%
Fire prevention	9.9%	13.5%	5.2%	5.6%
Arson investigation	9%	11.9%	1.4%	5.6%
EMS emergency medical	19.7%	38.9%	1.2%	3.2%
Hazardous materials response	7.3%	6.3%	4.4%	8.7%

Many people don’t know about arson investigation or the emergency preparedness function of responding to hazardous materials. Consistent with prior years, few citizens commented about Fire Department services.

The most important responsibility of Police, by all accounts, is its visible presence in our communities. Citizens want to see them, to

communicate what they see to them, and to have them respond to their requests. Precinct response is the consensus priority of the Police Department.

Adults were not satisfied with narcotics enforcement services. All satisfaction ratings given by adults were high in this area, indicating dissatisfaction.

Citizen Satisfaction with and Knowledge of Police Department Services				
Adults	Youth	SERVICE	Adults	Youth
3.6	3.0	Precinct operations	10%	7%
3.5	2.8	Forensic science	41.1%	31.9%
3.6	2.9	Community policing	12.1%	16.4%
3.7	3.0	Crime prevention	13.4%	7.4%
3.7	2.8	Criminal investigation	23.4%	16.9%

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3.5	2.6	Victim assistance	33.4%	21.2%
3.9	3.1	Narcotics prevention	21.3%	16.9%
3.8	3.0	Personnel and management support	29.6%	23.4%
3.6	2.9	911 dispatch	8.7%	5.8%
Avg Rating (1 – 5)			% “don’t know” service	

Importance Ratings: “10 Most Important” and “10 Least Important”				
	% “10 Most” Received		% “10 Least” Received	
SERVICE	Adults	Youth	Adults	Youth
Precinct operations	43.6%	24.6%	2%	4.8%
Forensic science	17.5%	6.3%	7%	8.7%
Community policing	18.7%	10.3%	3.2%	7.1%
Crime prevention	19.3%	19%	2.7%	5.6%
Criminal investigation	22.5%	17.5%	1%	3.2%
Victim assistance	19.7%	16.7%	3.1%	.8%
Narcotics prevention	24.8%	17.5%	2.6%	4.8%
Personnel and management support	1.1%	1.6%	1.1%	15.9%
911 dispatch	27%	24.6%	1.7%	4%

The highest percentages of adults and youths reported they “don’t know” about forensic science. In addition, citizens “don’t know” about victim assistance and personnel and management.

Physical Environment Services Category: The Public Lighting and Public Works Departments. Residential street lighting is far and away the most important of PLD’s programs to citizens. Adults told us in their satisfaction ratings that they were not satisfied with the reliability of street lighting in their neighborhoods, but these ratings

were better than in prior years. Main street lighting received similar ratings. Youth, often less critical in their assessments, rating traffic signal maintenance poorly, consistent with their pedestrian orientated concerns. Youth continue to comment about the importance of lighting to their sense of safety.

Many people don’t understand PLD’s power production and steam and electricity distribution operations. Citizens consistently comment that these are businesses the City might look at getting out of.

Citizen Satisfaction with and Knowledge of PLD services				
Adults	Youth	SERVICE	Adults	Youth
3.4	2.8	Residential Street Lighting	3.1%	4.3%
3.3	2.5	Main Street Lighting	1.8%	3.6%

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3.0	4.3	Traffic signal maintenance	2.8%	2.2%
2.9	2.6	Heat and power for some buildings	34.4%	7.2%
Avg Rating (1 – 5)			% “don’t know” service	

Importance Ratings: “10 Most Important” and “10 Least Important”				
	% Ranked “10 Most”		% Ranked “10 Least”	
SERVICE	Adults	Youth	Adults	Youth
Residential Street Lighting	21.2%	15%	3.7%	8.7%
Main Street Lighting	10.7%	18.1%	3.9%	3.1%
Traffic signal maintenance	11.4%	9.4%	20.9%	7.1%
Heat and power for some buildings	3.5%	7.9%	17.3%	6.3%

Citizen Satisfaction with and Knowledge of DPW Services				
Adults	Youth	SERVICE	Adults	Youth
3.1	2.6	Garbage pickup / waste disposal	1.3%	2.2%
3.7	3.2	Dumping and vacant lot cleanup	5.9%	7.4%
3.3	3.1	Snow and ice removal	2.6%	3.6%
3.4	3.0	Street cleaning	3.1%	6.5%
3.3	3.1	Maintenance of city owned streets	4.1%	9.6%
3.2	3.0	Streets and traffic systems design	10%	10.9%
Avg Rating (1 – 5)			% “don’t know” service	

Garbage pickup over prior years received the highest satisfaction ratings. A number of city services rated more highly this year.

Bulk pickup is another matter. Citizens told us they were concerned about the announced

Importance Ratings: “10 Most Important” and “10 Least Important”				
	% “10 Most” Received		% “10 Least” Received	
SERVICE	Adults	Youth	Adults	Youth
Garbage pickup / waste disposal	19.5%	21.3%	41.7%	3.1%
Dumping, vacant lot cleanup	8.5%	17.3%	3.3%	7.1%
Snow and ice removal	10%	18.9%	1.3%	6.3%
Street cleaning	5.6%	12.6%	7.7%	11%
Maintenance of city owned streets	5.9%	6.3%	3.2%	6.3%
Street / traffic system design	3.4%	2.3%	9.1%	14%

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termination of bulk pickup service.
So many city services are connected to the problem of vacant land in the City.

People consistently ask for more aggressive demolition and enforcement of property maintenance from year to year – Buildings & Safety Engineering Department responsibilities.

“Discontinuing bulk trash pickup or even having residents pay for trash pickup wouldn’t be that big of an issue if it had been presented in a manner where the options were immediately obvious.”
2005 web respondent in zip code 48227

Dumpsite and vacant lot cleanup services continue to rate poorly, although no longer the lowest of any item.

Another area of concern is the condition of roads. Citizens throughout Detroit told us that there needs to be more maintenance.

Of all youth concerns, the most common related to the physical environment of their neighborhoods: unkempt and abandoned buildings, vacant land, litter in the streets, the lack of facilities.

Youth are sensitive to pedestrian-oriented issues, such as, timeliness of snow and ice removal, sidewalk repair, weed overgrowth on vacant lots, the condition of roads, and traffic enforcement.

Citizen Satisfaction with and Knowledge of Other Physical Environment Services				
Adults	Youth	SERVICE	Adults	Youth
3.8	3.3	Dangerous buildings	7.2%	11.9%
3.7	3.3	Environmental code enforcement	12.9%	44.4%
3.5	3.1	Overweight truck regulation	35%	34.6%
Avg Rating (1 – 5)			% “don’t know” service	

Importance Ratings: “10 Most Important” and “10 Least Important”				
	% “10 Most” Received		% “10 Least” Received	
SERVICE	Adults	Youth	Adults	Youth
Dangerous buildings	10.8%	14.2%	5.3%	5.5%
Environmental code enforcement	9.1%	1.6%	4.4%	11%
Overweight truck regulation	3.6%	.8%	21.3%	26%

Citizens are dissatisfied with other physical environment services. Dangerous buildings and environmental code enforcement rate as important, while many people think

overweight truck regulation is among the least important services to fund.

Public Health Services Category: The Department of Health and Wellness

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Promotion. More citizens report that they “don’t know” this Department’s services than any other services. Those who know the services were somewhat satisfied with them. Most services rated adequately.

The most important Health responsibility indicated in 2005 is substance abuse prevention and treatment. In prior years, communicable disease prevention also rated as high.

Citizen Satisfaction with Health and Wellness Department services				
Adults	Youth	SERVICE	Adults	Youth
3.3	3.2	Animal Control	13.9%	10.3%
2.7	2.5	Birth records, death certificates, other info	25.2%	20.1%
2.9	2.8	Communicable disease prevention	33.2%	20.7%
3.4	3.1	Rodent baiting and enforcement	25.7%	19.6%
3.2	2.9	Restaurant inspections	30.8%	15.6%
3.2	2.8	Primary care and dental clinics	32.6%	11.2%
3.2	2.7	School health clinics	31.4%	7.4%
3.0	2.6	Services for pregnant women	32.6%	16.9%
3.3	2.8	Substance abuse prevention	27.5%	14.1%
Avg Rating (1 – 5)			% “don’t know” service	

Importance Ratings: “10 Most Important” and “10 Least Important”				
	% “10 Most” Received		% “10 Least” Received	
SERVICE	Adults	Youth	Adults	Youth
Animal Control	6.3%	11.7%	3.6%	13.3%
Birth records, death certificates, other info	3.8%	16.4%	4.8%	2.3%
Communicable disease prevention	6.5%	7%	4.6%	.8%
Rodent baiting, enforcement	5.9%	2.3%	2.8%	15.6%
Restaurant inspections	5.6%	9.4%	4.8%	3.1%
Primary care, dental clinics	6.5%	7%	8.8%	.8%
School health clinics	3.7%	14.8%	6.4%	4.7%
Services for pregnant women	3.8%	11.7%	5.7%	2.3%
Substance abuse prevention	9.9%	11.7%	4.6%	7%

Recreation Services Category: The Recreation Department and Senior Services. Youth satisfaction for recreation services is across the board greater than

adult satisfaction ratings for recreation. Eastern Market Operations received the best satisfaction ratings of any service in the survey in 2005.

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Citizen Satisfaction with and Knowledge of Recreation services				
Adults	Youth	SERVICE	Adults	Youth
3.1	2.7	Recreation programs, special events	11%	5.8%
3.3	2.6	After-school programs	17.2%	3.7%
3.1	2.6	Athletic leagues/competitions	18.8%	3.7%
3.2	3.1	Belle Isle and riverfront parks	8%	10.1%
3.3	2.9	Recreation center/equipment mtc	8.7%	2.9%
3.2	2.7	Park planning, design and landscaping	12.9%	8.1%
2.8	2.7	Eastern Market operations	14.1%	22.1%
Avg Rating (1 – 5)			% don't know service	

Importance Ratings: “10 Most Important” and “10 Least Important”				
SERVICE	% “10 Most” Received		% “10 Least” Received	
	Adults	Youth	Adults	Youth
Recreation programs, special events	5.5%	10.2%	9.8%	6.3%
After-school programs	8.4%	17.2%	9%	7%
Athletic leagues/competition	3.5%	4.7%	17.1%	10.2%
Belle Isle, riverfront parks	9.8%	3.9%	4.7%	12.5%
Recreation center / equipment maintenance	5.1%	7%	4.5%	5.5%
Park planning, design and landscaping	4.4%	3.1%	9.7%	12.5%
Eastern Market operations	3.6%	3.1%	10.8%	21.1%

After school programs were nearly the highest priority of survey respondents taken as a whole. Athletic leagues and competition received the least support from adults and from youth alike.

Like many services targeting special populations, significant numbers report that they “don’t know” these services. Few citizens identified them among them among the 10 Most Important services, nor were they among the 10 Least Important either.

Citizen Satisfaction with and Knowledge of Senior Services				
Adults	Youth	SERVICE	Adults	Youth
3.0	2.6	Senior centers and adult day care services	30.6%	24.8%
3.3	3.0	Senior citizens advocacy	31.4%	36.4%
Avg Rating (1 – 5)			% don't know service	

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Importance Ratings: “10 Most Important” and “10 Least Important”				
	% “10 Most” Received		% “10 Least” Received	
SERVICE	Adults	Youth	Adults	Youth
Senior centers, adult day care services	4.4%	7%	10%	8.6%
Senior citizens advocacy	7.1%	1.6%	10.5%	6.3%

Regulating Building Conditions Category: Administrative Hearings and Building & Safety Engineering Departments. Citizen opinion reflects a concern for code enforcement without an apparent knowledge of how the Department of Administrative Hearings and the business license process relate to code enforcement.

Specifically, citizens rated building code enforcement as important, but citizens continued to comment about the importance of enforcing all laws.

Regulating Building Conditions was the lowest rated category of services. The Department of Administrative Hearings and the Business License Center were services unlikely to be rated as important by citizens.

Citizen Satisfaction with and Knowledge of Building Services				
Adults	Youth	SERVICE	Adults	Youth
3.3	2.7	Department of Administrative Hearings	38.3%	31.4%
3.6	2.8	Building code enforcement	29.8%	30.7%
3.4	2.5	Business license center	40.1%	30.9%
Avg Rating (1 – 5)			% “Don’t Know” service	

Importance Ratings: “10 Most Important” and “10 Least Important”				
	% “10 Most” Received		% “10 Least” Received	
SERVICE	Adults	Youth	Adults	Youth
Department of Administrative Hearings	4.6%	6.3%	8.3%	13.3%
Building code enforcement	12.5%	3.1%	2.6%	14.1%
Business license center	2.6%	2.3%	7.3%	12.5%

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Mass Transit Services Category: D-DOT services and People Mover agencies. While nearly one in five adults have no knowledge of bus services, those who do

comment about them every year. Importance ratings reflect this. Youth rated bus services even more important.

Citizen Satisfaction with and Knowledge of DOT services				
Adults	Youth	SERVICE	Adults	Youth
3.6	2.9	D-DOT bus route services		
3.0	2.5	Detroit People Mover		
Avg Rating (1 – 5)			% don't know service	

Importance Ratings: “10 Most Important” and “10 Least Important”				
	% “10 Most” Received		% “10 Least” Received	
SERVICE	Adults	Youth	Adults	Youth
D-DOT bus route services	18%	24.2%	4.7%	9.4%
Detroit People Mover	2.2%	2.3%	14.1%	19.5%

Economic Capacity Services Category: Planning and Development Department. One in six citizens “don’t know” about community development programs, while one in four “don’t know” about other economic capacity services.

Citizens with knowledge of these services indicate dissatisfaction. Further, one in 10 indicated community development was among the 10 “Most Important”.

Citizen Satisfaction with and Knowledge of Planning and Development Department services				
Adults	Youth	SERVICE	Adults	Youth
3.5	3.0	Community development programs	16.5%	11.9%
3.5	3.0	Commercial redevelopment aid	23.7%	22.2%
3.9	2.9	Sale of surplus land / real estate	23.1%	25.8%
3.7	3.1	Land use Master Plan activities	29.6%	31.6%
Avg Rating (1 – 5)			% “Don’t Know” service	

Importance Ratings: “10 Most Important” and “10 Least Important”				
	% “10 Most” Received		% “10 Least” Received	
SERVICE	Adults	Youth	Adults	Youth
Community development programs	9.5%	5.5%	3.4%	8.6%
Commercial redevelopment aid	5.1%	5.5%	4.4%	10.9%
Sale of surplus land / real estate	7.7%	2.3%	5.7%	15.6%
Land use Master Plan activities	5.5%	2.3%	5.8%	13.3%

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Citizen Satisfaction with other economic capacity services				
Adults	Youth	SERVICE	Adults	Youth
3.4	2.8	Consumer rights advocacy	25.7%	25.2%
Avg Rating (1 – 5)			% “Don’t Know” service	

Importance Ratings: “10 Most Important” and “10 Least Important”				
	% “10 Most” Received		% “10 Least” Received	
SERVICE	Adults	Youth	Adults	Youth
Consumer rights advocacy	4.2%	10.9%	10.7%	3.9%

Management Support Services Category

Some management support services interact with citizens and community groups, based in the field.

Large percentages of citizens report that they “don’t know” these services, and relatively few rate them as most important.

Citizen Satisfaction with and Knowledge of Management Support Services				
Adults	Youth	SERVICE	Adults	Youth
3.2	2.6	Human Rights protections	29%	15%
3.5	2.9	Neighborhood City Halls	16.5%	18%
3.5	3.0	Ombudsman	19%	30.3%
Avg Rating (1 – 5)			% “Don’t Know” service	

Importance Ratings: “10 Most Important” and “10 Least Important”				
	% “10 Most” Received		% “10 Least” Received	
SERVICE	Adults	Youth	Adults	Youth
Human Rights protections	3.6%	14.1%	9.4%	2.3%
Neighborhood City Halls	4.6%	2.3%	9.5%	9.4%
Ombudsman	5.7%	2.3%	4.8%	5.5%

For what unusual city services would citizens discontinue funding?

By studying other city governments, we were able to list services that the City of Detroit offers which most large city

governments do not. We asked: “in which of the following services should we continue to use your tax dollars, in the current year only, or at all?”

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How adult respondents would handle functions or services that typically aren't city responsibilities			
	Discontinue Funding	Fund Current Year Only	Fund it Indefinitely
<u>Typically funded and managed at "regional" metro or county level</u>			
Public transportation – buses	20.4%	14.2%	65.4%
Public health activities	21.4%	12.6%	66%
Belle Isle Park	20.2%	16.9%	62.95
Charles Wright Museum	27.4%	19.5%	53.1%
Detroit Historical Museums	24.4%	19.4%	58.2%
Detroit Zoological Institute	27.3%	18.7%	54%
Eastern Market	38.5%	16.7%	44.8%
Hart Plaza and special events	23.9%	24.5%	51.6%
Convention center	32.5%	25.5%	42%
<u>Not typically a local responsibility</u>			
Primary medical & dental health care	31%	20%	49%
Equal opportunity/rights advocacy	38.2%	22.8%	39%
Environmental protection	25.3%	22.8%	51.8%
Referral/advocacy for seniors	29.6%	26.3%	44%
Consumer rights advocacy	37.9%	25.3%	36.8%
Ombudsman complaint resolution	35.1%	27.2%	37.7%
Targeted small business development	29.6%	26.8%	43.7%
Power generation for customer base	50.2%	21%	28.8%
Automobile parking structures	50.9%	18.6%	30.5%
Board of ethics	48.1%	25.4%	26.5%
Cargo Airport	50.4%	29.9%	19.6%
<u>Nonprofits might fund or manage</u>			
Promoting the arts	37.6%	24.2%	38.2%
Chene Park operations	37.2%	25.8%	36.9%

Note: On any given item, 4-18 % did not report. This left total sample sizes ranging from 319 to 373.

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How Youth would handle functions or services that typically aren't city responsibilities			
	Discontinue Funding	Fund Current Year Only	Fund it Indefinitely
<u>Typically funded and managed at "regional" metro or county level</u>			
Public transportation - buses	15.3%	25.2%	59.5%
Public health activities	7.3%	26.6%	66.1%
Belle Isle Park	18%	32.8%	49.2%
Charles Wright Museum	11.3%	42.7%	46%
Detroit Historical Museums	8.1%	37.9%	54%
Detroit Zoological Institute	16.9%	42.7%	40.3%
Eastern Market	27%	28.7%	44.3%
Hart Plaza and special events	10.9%	32.8%	56.3%
Convention center	19%	38.1%	42.9%
<u>Not typically a local responsibility</u>			
Primary medical & dental health care	7%	14.7%	78.3%
Equal opportunity/rights advocacy	8.9%	39.8%	51.2%
Environmental protection	8.7%	34.9%	56.3%
Referral/advocacy for seniors	14.6%	35.8%	49.6%
Consumer rights advocacy	15%	45%	40%
Ombudsman complaint resolution	21.7%	45.2%	33%
Targeted small business development	20.2%	48.7%	31.1%
Power generation for customer base	29.8%	34.2%	36%
Automobile parking structures	29.2%	35.4%	35.4%
Board of ethics	19.7%	40.2%	40.2%
Cargo Airport	17.2%	40.2%	42.6%
<u>Nonprofits might fund or manage</u>			
Promoting the arts	11.5%	48.4%	40.2%
Chene Park operations	9.9%	44.6%	45.5%

Note: On any given item, 11 – 24% of students did not report. This left total sample sizes of 113 to 131.

"As long as there's a solid backup plan in place, the City should "spin off" services not normally provided by municipalities. That said, don't let necessities like bus service fall by the wayside without a mechanism capable of supporting them."

2005 web survey

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Accrual Basis - A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Activity - Departmental efforts which contribute to the achievement of a specific set of program objectives; the smallest unit of the program budget.

Ad Valorem Taxes - Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

Allot - To divide an appropriation into amounts which may be encumbered or expended during an allotment period.

Annualize - Taking changes that occurred mid-year and calculating their cost for a full year, for the purpose of preparing an annual budget.

Appropriation - A legal authorization to incur obligations and to make expenditures for specific purposes.

Assessed Valuation - The valuation set upon real estate and certain personal property by the Assessor as a basis for levying property taxes.

Assessment Ratio - The ratio at which the tax rate is applied to the tax base.

Asset - Resources owned or held by a government which have monetary value.

Attrition - A method of achieving a reduction in personnel by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means

other than layoffs.

Authorized Positions - Employee positions, which are authorized in the adopted budget, to be filled during the year.

Bond - A long-term I.O.U. or promise to pay. It is a promise to repay a specified amount of money (the face amount of the bond) on a particular date (the maturity date). Bonds are primarily used to finance capital projects.

General Obligation (G.O.) Bond - This type of bond is backed by the full faith, credit and taxing power of the government.

Revenue Bond - This type of bond is backed only by the revenues from a specific enterprise or project, such as a hospital or toll road.

Bond Refinancing - The payoff and re-issuance of bonds, to obtain better interest rates and/or bond conditions.

Budget - A plan of financial activity for a specified period of time (fiscal year or biennium) indicating all planned revenues and expenses for the budget period.

Budgetary Basis - This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally take one of three forms: GAAP, cash, or modified accrual.

Budget Calendar - The schedule of key dates which a government follows in the preparation and adoption of the budget.

Budgetary Control - The control or management of a government in accordance with the approved budget for the purpose of

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keeping expenditures within the limitations of available appropriations and resources.

Capital Assets - Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

Capital Budget - The appropriation of bonds or operating revenue for improvements to facilities, and other infrastructure.

Capital Improvements - Expenditures related to the acquisition, expansion or rehabilitation of an element of the government's physical plant; sometimes referred to as infrastructure.

Capital Improvements Program - A plan for capital outlay to be incurred each year over a fixed number of years to meet capital needs arising from the government's long-term needs.

Capital Outlay - Fixed assets which have a value of \$250 or more and have a useful economic lifetime of more than one year; or, assets of any value if the nature of the item is such that it must be controlled for custody purposes as a fixed asset.

Capital Project - Major construction, acquisition, or renovation activities which add value to a government's physical assets or significantly increase their useful life. Also called capital improvements.

Cash Basis - A basis of accounting in which transactions are recognized only when cash is increased or decreased.

CIP - Continuous Improvement Process. This is a systematic approach to identify and eliminate waste or non-value added

activities through continuous improvement in all products and services.

Collective Bargaining Agreement - A legal contract between the employer and a verified representative of a recognized bargaining unit for specific terms and conditions of employment (e.g., hours, working conditions, salary, fringe benefits, and matters affecting health and safety of employees).

Constant or Real Dollars - The presentation of dollar amounts adjusted for inflation to reflect the real purchasing power of money as compared to a certain point in time in the past.

Consumer Price Index (CPI) - A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).

Contractual Services - Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional consulting services.

Debt Service - The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

Dedicated Tax - A tax levied to support a specific government program or purpose.

Deficit - The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

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Department - The basis organizational unit of government which is functionally unique in its delivery of services.

Depreciation - Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

Disbursement - The expenditure of monies from an account.

Distinguished Budget Presentation Awards Program - A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget documents.

DDA - Downtown Development Authority. The DDA was created to promote and develop economic growth in the City's downtown business district. Funding is provided by an ad valorem tax of one mill on real and personal property in the downtown development district, a levy on increased assessed value of a tax increment district and issuance of revenue and tax increment bonds.

DRMS - Detroit Resource Management System. New financial and human resource computer system.

DTC - Detroit Transportation Corporation. The DTC was established in 1985 to oversee construction and operation of the Central Automated Transit System (People Mover) in downtown Detroit.

EDC - Economic Development Corporation. The EDC was established to create and implement project plans for designated

project areas with the City, and thus encourage the location and expansion of industrial and commercial enterprises within the City. The EDC is primarily funded by means of grants from the City.

Encumbrance - The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

Entitlements - Payments to which local governmental units are entitled, pursuant to an allocation formula determined by the agency providing the monies, usually the state or the federal government.

Expenditure - The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.

Expense - Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

Fiscal Policy - A government's policies with respect to revenues, spending, and debt management as these relate to government services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

Fiscal Year - A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization.

Fixed Assets - Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.

Fringe Benefits - Contributions made by a

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government to meet commitments or obligations for employee fringe benefits. Included are the government's share of costs for Social Security and the various pension, medical, and life insurance plans.

Full Faith and Credit - A pledge of a government's taxing power to repay debt obligations.

Full-time Equivalent Position (FTE) - A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time typist working for 20 hours per week would be the equivalent to .5 of a full-time position.

Function - A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible (e.g., public safety).

Fund - A fiscal entity with revenues and expenses which are segregated for the purpose of carrying out a specific purpose or activity.

Fund Balance - The excess of the assets of a fund over its liabilities, reserves, and carryover.

GAAP - Generally Accepted Accounting Principles. Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

GBG - Goal Based Governance. A system of evaluating programs.

GDRRA - Greater Detroit Resource Recovery Authority. The GDRRA was established by cities of Detroit and Highland Park for the

acquisition, construction and operation of a waste-to-energy facility.

Goal - A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

Grants - A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.

Hourly - An employee who fills a temporary or short-term position. Such employees provide contingency staffing for government operations during peak workloads, or to address temporary staffing needs. Hourly employees are paid on a per-hour basis, and receive limited benefits.

Indirect Cost - A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service.

Infrastructure - The physical assets of a government (e.g., streets, water, sewer, public buildings and parks).

Interfund Transfers - The movement of monies between funds of the same governmental entity.

Levy - To impose taxes for the support of government activities.

Long-term Debt - Debt with a maturity of more than one year after the date of issuance.

Materials and Supplies - Expendable materials and operating supplies necessary to conduct departmental operations.

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Mill - The property tax rate which is based on the valuation of property. A tax rate of one mill produces one dollar of taxes on each \$1,000 of assessed property valuation.

Nominal Dollars - The presentation of dollar amounts not adjusted for inflation. Adjusting for inflation would be done to reflect the real purchasing power of money today.

Object of Expenditure - An expenditure classification, referring to the lowest and most detailed level of classification, such as electricity, office supplies, asphalt, and furniture.

Objective - Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.

Obligations - Amounts which a government may be legally required to meet out of its resources. They include not only actual liabilities, but also encumbrances not yet paid.

Operating Revenue - Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

Operating Expenses - The cost for personnel, materials and equipment required for a department to function.

Pay-as-you-go Basis - A term used to describe a financial policy by which capital outlays are financed from current revenues rather than through borrowing.

Performance Budget - A budget wherein expenditures are based primarily upon measurable performance of activities and work programs.

Performance Indicators - Specific quantitative and qualitative measures of work performed as an objective of specific departments or programs.

Performance Measure - Data collected to determine what an operation is doing in relationship to what it is supposed to be doing. There are four such measures:

- Input – the resources invested in the operation (e.g., allotted funds, staff).
- Output – the amount of work accomplished, the goods or service produced by the operation.
- Efficiency – the cost, unit cost, or productivity associated with a given output or outcome.
- Outcome – the extent to which operational or customer objectives have been met, or the effect or public good produced by the efforts.

Personal Services - Expenditures for salaries, wages, and fringe benefits of a government's employees.

Prior-Year Encumbrances - Obligations from previous fiscal years in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.

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Program - A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the government is responsible.

Program Budget - A budget which allocates money to the functions or activities of a government rather than to specific items of cost or to specific departments.

Program Performance Budget - A method of budgeting whereby the services provided to the residents are broken down in identifiable service programs or performance units. A unit can be a department, a division, or a workgroup. Each program has an identifiable service or output and objectives to effectively provide the service. The effectiveness and efficiency of providing the service by the program is measured by performance indicators.

Program Revenue (Income) - Revenues earned by a program, including fees for services, license and permit fees, fines.

Purpose - A broad statement of the goals, in terms of meeting public service needs, that a department is organized to meet.

Reserve - An account used either to set aside budgeted revenues that are not required for expenditures in the current budget year or to earmark revenues for a specific future purpose.

Resolution - A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.

Resources - Total amounts available for appropriation including estimated revenues, fund transfers, and beginning balances.

Revenue - Sources of income financing the operations of government.

Service Lease - A lease under which the lessor maintains and services the asset.

Service Level - Services or products which comprise actual or expected output of a given program. Focus is on results, not measures of workload.

Source of Revenue - Revenues are classified according to their source or point of origin.

Supplemental Appropriation - An additional appropriation made by the governing body after the budget year has started.

Supplemental Requests - Programs and services which departments would like to have added (in priority order) over their target budget, or if revenue received is greater than anticipated.

Target Budget - Desirable expenditure levels provided to departments in developing the coming year's recommended budget. Based on the prior year's adopted budget, excluding one-time expenditures, projected revenues, and reserve requirements.

Tax Levy - The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.

APPENDICES COMMUNITY PROFILE

Taxes - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

Transfers In/Out - Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

Unencumbered Balance - The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

Unreserved Fund Balance - The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

User Charges - The payment of a fee for direct receipt of a public service by the party who benefits from the service.

Variable Cost - A cost that increases/decreases with increases/decreases in the amount of service provided such as the payment of a salary.

Work Years - The amount of personnel resources required for a program expressed in terms of the "full-time equivalent" number of employees. One "work year" is equal to one full-time, year-round employee. For most categories, this equals 2,080 hours per year (40 hours per week times 52 weeks). The number of hours a part-time employee is budgeted to work during the year is divided by 2,080 to arrive at the equivalent number of "work years" for the position.